
AGENCY OVERVIEW

750 PARKS AND RECREATION DEPT

Date: 12/27/2004

Time: 13:33:27

STATUTORY AUTHORITY

North Dakota Century Code Chapters 61-01 through 61-32.

AGENCY DESCRIPTION

The State Water Commission consists of the Governor as chairman, the Commissioner of Agriculture as an ex-officio member, and seven members appointed by the Governor. The Commission appoints a Secretary/State Engineer, to employ staff to carry out the goals of the Commission. The agency budget is comprised of two major program areas: administrative and support services and water and atmospheric resources.

The Commission has three primary functions: regulation, development, and education. Regulatory functions include water rights, drainage, floodplain management, and dam safety. Water development functions include large state projects, such as the southwest pipeline project, the northwest area water supply, and Devils Lake flood control; and several types of medium and small projects, including dams and drains. The Commission promotes water development by providing cost share assistance for many local projects such as dams, dikes, drains, and water supply and by conducting studies of potential projects. The third primary function of the Commission involves educating the public regarding the nature and occurrence of the State's water resources.

AGENCY MISSION

The North Dakota Parks & Recreation Department's mission is to provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity. To help further define department activities and functions, the following vision statements have been developed:

Create welcome, safe and accessible state parks and programs responsive to changing public trends to enhance North Dakota's quality of life:

Provide quality customer service within the limits of appropriation authority and an adjusted cost recovery fee system for resource operation and maintenance.

Maintain essential state park facilities to ensure a quality recreation experience.

Foster an appreciation and understanding of North Dakota's natural heritage through responsible public stewardship programs on park managed lands.

Offer educational programs that emphasize the cultural, historical and conservation content contained within the park and recreation sites under agency management.

Advocate a working environment that supports open communication, the spirit of cooperation, innovation, use of volunteers, and training opportunities for all staff.

Support partnerships willing to achieve goals consistent with the Department mission.

Establish processes that contribute to adequate and stable funding sources

Emphasize the contribution to the tourism economy as supporting justification.

The North Dakota Park and Recreation Department is committed to a spirit of exemplary customer service enhancing North Dakota's quality of life. We strive to continue dedicated, ethical, and accountable public service in the delivery of programs and management of natural resources for the people of and visitors to North Dakota.

AGENCY PERFORMANCE MEASURES

Following the ND State Park Strategic Plan, performance measures include:

Critical Success Factor #1: Create a Unified Vision of the Purposes of NDPRD and Establish and Maintain a Common Set of Priorities.

Critical Success Factor #2 Research and Maintain a Clear Description of the Target Customers of NDPRD

Critical Success Factor #3 Prepare a Plan addressing Coordination and Communication to Achieve an Enhanced level of Cooperation, Awareness and Image.

Critical Success Factor #4 Increase Funding through new Funding Sources while working to Maintain Historical Funding Levels from Traditional Sources.

MAJOR ACCOMPLISHMENTS

Began construction on the state's emergency Devils Lake outlet.

Continued construction on the Northwest Area Water Supply project's main transmission pipeline between the Minot Water Treatment Plant and the Missouri River.

Began construction on the final phase of the original Southwest Pipeline Project – the Medora-Beach Phase.

Completed a biennial update of the State Water Management Plan.

Completed a new agency strategic plan.

Continued to provide assistance toward the completion of the eastern Dakota water supply study.

Contributed technical support in North Dakota's lawsuits related to protecting the state's interests in management of the Missouri River system.

Distributed MR&I program funds for nine design and/or construction projects, and four studies. The City of Devils Lake also received MR&I program funding for an emergency water supply that linked into Ramsey County Rural Utilities.

Continued to promote economic development through industrial and agricultural incentives and water supply initiatives.

Contributed to numerous rural flood control projects in the Red River basin.

Operated weather modification programs in six counties in western North Dakota.

Completed water supply studies for the Cities of Bottineau, Medina, and Devils Lake; and Trail County Rural Water Users.

FUTURE CRITICAL ISSUES

Maintaining a quality system of state parks recognizing ever changing industry developments in recreational vehicles and changing faces of visitors and the corresponding public demands for accommodations. Additionally facility maintenance responsibilities and improvements grow while day to day operations experience increased fixed costs and inflationary adjustments that are expected within limited budget appropriations;

Maintaining an awareness and strong support for a statewide system of parks and recreation facilities with emphasis on parks and recreation as an investment, a contributor to tourism economy.

Keeping pace with technology and enhancement of external connectivity with park field offices;

Ensuring the continuation to provide increased visitor services associated with the Lewis & Clark Bicentennial event;

Securing continued appropriations for enhanced natural resource management efforts, equipment replacement and staffing levels enabling affordable, quality experience at state park facilities. The challenge is to balance fees within the "willingness to pay" arena knowing that operations and capital construction cannot be accomplished through park revenues;

Converting funding of Capital Construction from other fund sources back to general fund support;

Encouraging continuation of volunteer and support group involvement with department programs considering the aging population trend in the state;

Continuation of a reasonable level of technical assistance to local communities and addressing Healthy North Dakota as part of that outreach;

Recruitment and retention of quality permanent and seasonal staff through promoting salary equity adjustments and providing seasonal salary supplements to address retention of seasonal staff and permanent staff salary inequities and compression.

Maintaining a quality system of roads within the park system. Design standards for recreational roads, which were reasonably applied, are now found to be sub standard and resulted in impacts given a decade of heavy construction equipment required in a majority of state parks to address recovery and repairs related to unexpected phenomenon such as record low water levels, record high water, record intermittent flood damage and periodic severe storm events.

Sully Creek State Park, near Medora, is seasonal park operated on a contract basis since 1999. With the development of the Maah Daah Hey trail, visitation has increased creating a need for more structured management. The State Park System Plan identified the need for returning management to the department with assignment of temporary seasonal staff at the site, as done in the past, collecting fees and maintaining the area in accord with other state park standards.

This budget reflects the 100% base level, but also involved internal evaluation and shifts in program priorities to cover increased costs required to cover inflation and adjusted program costs from varying agencies anticipated for the 2005-2007 biennium. Optional adjustments address some critical issues provided above.

In closing, the North Dakota Parks & Recreation Department will operate and provide continued quality service to all users. The extent of that service is directly related to the level of appropriation received.

REQUEST SUMMARY**750 PARKS AND RECREATION DEPT****Biennium: 2005-2007****Bill#: HB1020****Date: 12/27/2004****Time: 13:33:27**

Description	Expenditures 2001-2003 Biennium	Present Budget 2003-2005	Budget Request Change	Requested Budget 2005-2007 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
ADMINISTRATION	1,421,802	2,191,291	-530,176	1,661,115	484,800
RECREATION	3,310,694	5,702,208	2,304,189	8,006,397	100,000
NATURAL RESOURCES	10,939,643	9,191,599	-1,029,628	8,161,971	6,661,600
LEWIS AND CLARK BICENTENNIAL	587,783	760,618	-148,045	612,573	0
PEACE GARDEN	377,083	352,854	0	352,854	500,000
TOTAL MAJOR PROGRAMS	16,637,005	18,198,570	596,340	18,794,910	7,746,400
BY LINE ITEM					
SALARIES AND WAGES	4,831,557	5,254,566	195,184	5,449,750	1,068,700
OPERATING EXPENSES	3,783,836	4,606,788	-517,255	4,089,533	786,000
CAPITAL ASSETS	3,508,068	2,517,794	-707,594	1,810,200	5,391,700
CAPITAL CONSTRUCTION CARRYOVER	772,147	369,950	-369,950	0	0
GRANTS	2,776,531	4,336,000	2,144,000	6,480,000	0
PEACE GARDEN	377,083	352,854	0	352,854	500,000
LEWIS & CLARK BICENTENNIAL	587,783	760,618	-148,045	612,573	0
TOTAL LINE ITEMS	16,637,005	18,198,570	596,340	18,794,910	7,746,400
BY FUNDING SOURCE					
GENERAL FUND	7,930,358	7,426,463	-218,681	7,207,782	6,022,900
FEDERAL FUNDS	5,016,738	6,237,657	1,753,008	7,990,665	1,410,000
SPECIAL FUNDS	3,689,909	4,534,450	-937,987	3,596,463	313,500
TOTAL FUNDING SOURCE	16,637,005	18,198,570	596,340	18,794,910	7,746,400
TOTAL FTE	42.75	44.25	2.25	46.50	6.50

REQUEST DETAIL

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SALARIES AND WAGES					
SALARIES	2,724,231	2,862,516	111,482	2,973,998	308,400
TEMP, OVERTIME	1,127,348	1,232,408	45,124	1,277,532	284,000
BENEFITS	979,978	1,159,642	38,578	1,198,220	166,500
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
SALARY BUDGET ADJUSTMENT	0	0	0	0	309,800
TOTAL	4,831,557	5,254,566	195,184	5,449,750	1,068,700
SALARIES AND WAGES					
GENERAL FUND	4,395,529	4,569,083	-13,690	4,555,393	1,068,700
FEDERAL FUNDS	156,305	253,577	16,357	269,934	0
SPECIAL FUNDS	279,723	431,906	192,517	624,423	0
TOTAL	4,831,557	5,254,566	195,184	5,449,750	1,068,700
OPERATING EXPENSES					
BENEFITS	0	0	0	0	0
FUNCTIONAL CONSOLIDATION	0	4,995	-4,995	0	0
IT-DATA PROCESSING	56,005	73,725	16,295	90,020	0
IT-TELEPHONE	105,112	176,170	0	176,170	20,000
TRAVEL	427,340	453,958	69,000	522,958	20,000
IT-SOFTWARE/SUPPLIES	44,745	40,000	5,000	45,000	160,000
UTILITIES	415,206	454,822	60,000	514,822	12,000
POSTAGE	61,548	60,600	0	60,600	0
IT-CONTRACTUAL SERVICES	0	0	0	0	0
LEASE/RENT - EQUIPMENT	3,471	0	0	0	0
LEASE/RENT - BLDG/LAND	207,763	222,200	-30,500	191,700	24,000
DUES & PROFESSIONAL DEV.	44,132	45,500	0	45,500	1,000
OPERATING FEES & SERVICES	144,394	660,128	-575,287	84,841	22,000
REPAIRS	108,339	85,691	0	85,691	0
PROFESSIONAL SERVICES	1,141,618	1,343,341	-36,921	1,306,420	110,000
INSURANCE	136,462	142,500	0	142,500	0
OFFICE SUPPLIES	25,673	53,900	0	53,900	1,000
PRINTING	65,020	96,850	17,251	114,101	0
PROFESSIONAL SUPPLIES	69,309	35,800	0	35,800	13,000
FOOD & CLOTHING	51,874	63,720	0	63,720	0
MEDICAL,DENTAL & OPTICAL	1,158	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE	375,668	342,700	-29,338	313,362	110,000
MISCELLANEOUS SUPPLIES	100,783	87,188	0	87,188	0

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Description	Expenditures 2001-2003 Biennium	Present Budget 2003-2005	Budget Request Change	Requested Budget 2005-2007 Biennium	Optional Budget Request
OFFICE EQUIP-UNDER \$5000	48,682	2,000	0	2,000	2,000
OTHER EQUIP-UNDER \$5000	106,438	123,000	-10,760	112,240	288,000
IT-EQUIP UNDER \$5000	43,060	38,000	3,000	41,000	3,000
LAND & BUILDINGS	36	0	0	0	0
TOTAL	3,783,836	4,606,788	-517,255	4,089,533	786,000
OPERATING EXPENSES					
GENERAL FUND	1,188,283	1,001,164	13,098	1,014,262	786,000
FEDERAL FUNDS	313,175	440,580	-91,849	348,731	0
SPECIAL FUNDS	2,282,378	3,165,044	-438,504	2,726,540	0
TOTAL	3,783,836	4,606,788	-517,255	4,089,533	786,000
CAPITAL ASSETS					
MOTOR VEHICLES	709,144	496,750	-489,250	7,500	80,000
LAND & BUILDINGS	1,522,086	1,037,000	-187,000	850,000	3,955,000
EXTRAORDINARY REPAIRS	825,763	712,544	2,156	714,700	644,500
OTHER CAPITAL PAYMENTS	451,075	236,500	-236,500	0	0
EQUIP- OVER \$5000	0	35,000	203,000	238,000	712,200
TOTAL	3,508,068	2,517,794	-707,594	1,810,200	5,391,700
CAPITAL ASSETS					
GENERAL FUND	609,533	762,794	-90,094	672,700	3,668,200
FEDERAL FUNDS	1,770,727	1,082,500	-190,500	892,000	1,410,000
SPECIAL FUNDS	1,127,808	672,500	-427,000	245,500	313,500
TOTAL	3,508,068	2,517,794	-707,594	1,810,200	5,391,700
CAPITAL CONSTRUCTION CARRYOVER					
LAND & BUILDINGS	419,664	200,000	-200,000	0	0
OTHER CAPITAL PAYMENTS	352,483	169,950	-169,950	0	0
TOTAL	772,147	369,950	-369,950	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	772,147	369,950	-369,950	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	772,147	369,950	-369,950	0	0

REQUEST DETAIL

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Description	Expenditures 2001-2003 Biennium	Present Budget 2003-2005	Budget Request Change	Requested Budget 2005-2007 Biennium	Optional Budget Request
GRANTS					
TRAVEL	0	0	0	0	0
IT-SOFTWARE/SUPPLIES	0	0	0	0	0
LEASE/RENT - BLDG/LAND	0	0	0	0	0
OPERATING FEES & SERVICES	0	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0	0
PRINTING	0	0	0	0	0
PROFESSIONAL SUPPLIES	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE	0	0	0	0	0
MISCELLANEOUS SUPPLIES	0	0	0	0	0
OTHER CAPITAL PAYMENTS	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	2,768,417	4,336,000	2,144,000	6,480,000	0
TRANSFERS	8,114	0	0	0	0
TOTAL	2,776,531	4,336,000	2,144,000	6,480,000	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	2,776,531	4,336,000	2,144,000	6,480,000	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	2,776,531	4,336,000	2,144,000	6,480,000	0
SPECIAL LINES					
PEACE GARDEN	377,083	352,854	0	352,854	500,000
LEWIS & CLARK BICENTENNIAL	587,783	760,618	-148,045	612,573	0
TOTAL	964,866	1,113,472	-148,045	965,427	500,000
SPECIAL LINES					
GENERAL FUND	964,866	723,472	241,955	965,427	500,000
FEDERAL FUNDS	0	125,000	-125,000	0	0
SPECIAL FUNDS	0	265,000	-265,000	0	0
TOTAL	964,866	1,113,472	-148,045	965,427	500,000
FUNDING SOURCES					
GENERAL FUND	7,930,358	7,426,463	-218,681	7,207,782	6,022,900
FEDERAL FUNDS	5,016,738	6,237,657	1,753,008	7,990,665	1,410,000
SPECIAL FUNDS	3,689,909	4,534,450	-937,987	3,596,463	313,500
TOTAL FUNDING SOURCES	16,637,005	18,198,570	596,340	18,794,910	7,746,400

CHANGE PACKAGE SUMMARY

750 PARKS AND RECREATION DEPT
Biennium: 2005-2007

Bill#: HB1020

Date: 12/27/2004

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	.00	-1,148,311	-1,262,199	-829,118	-3,239,628
01 Changes in federal grant programs	.00	0	2,027,151	0	2,027,151
02 Switch in base operations	1.00	28,345	60,056	-6,323	82,078
05 Snowmobile/ATV program redistribution	.00	0	0	137,896	137,896
07 Remove deficiency authorization	.00	0	0	-575,287	-575,287
08 Lewis & Clark line adjustments	.00	240,999	0	0	240,999
09 Capital projects base budget federal funds	.00	0	850,000	0	850,000
10 Additional program funding special and federal	.00	0	25,000	0	25,000
12 Increase in base other funds	1.25	-12,414	11,000	334,845	333,431
15 Extraordinary repairs	.00	672,700	42,000	0	714,700
Agency Total	2.25	-218,681	1,753,008	-937,987	596,340

OPTIONAL REQUEST

04 Capital Asset Request	.00	3,168,200	1,285,000	313,500	4,766,700
05 Optional IT adjustments	.00	175,000	0	0	175,000
13 Increase in operations	.00	549,000	0	0	549,000
14 Temporary salary increase	.00	286,000	0	0	286,000
15 Additional FTE	4.50	292,620	0	0	292,620
16 FTE salary equity increase	.00	309,800	0	0	309,800
17 Elkhorn Ranch Project	2.00	742,280	125,000	0	867,280
18 Peace Garden	.00	500,000	0	0	500,000
Optional Total	6.50	6,022,900	1,410,000	313,500	7,746,400

BUDGET CHANGES NARRATIVE
750 PARKS AND RECREATION DEPT

Date: 12/27/2004

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Change Group: A	Change Type: A	Change No: 1	Priority:
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Changes in federal grant programs - these changes reflect switches in grant program operations as well as increases/decreases in federal funding.

Reflects changes to federal grant programs

Change Group: A	Change Type: A	Change No: 2	Priority:
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Switch in base operations - These changes reflect switches between budget lines for base budget adjustments

Redistributes existing budget by object lines.

Change Group: A	Change Type: A	Change No: 5	Priority:
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Snowmobile/ATV program redistribution - Snowmobile program budget remains at the 03-05 level, however is redistributed between lines. Other funded capital projects to be included in base budget, switch from operating to salaries, redistributions to program base. ATV program includes a \$50,000 increase to be spread between lines.

Redistribution of snowmobile and ATV funding. This change also reflects the addition of one other funded position to be used for ATV and snowmobile safety education classes as well as some trail and liaison work.

Change Group: A	Change Type: A	Change No: 7	Priority:
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Remove deficiency authorization - removed 0305 deficiency request authorization

Removes 0305 deficiency authority

Change Group: A	Change Type: A	Change No: 8	Priority:
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Lewis & Clark line adjustments - To adjust Lewis & Clark appropriation

Lewis & Clark line adjustments

Change Group: A	Change Type: A	Change No: 9	Priority:
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Capital projects base budget federal funds - To include authority for potential capital projects through federal funded programs

To provide authority for potential capital projects funded through federal programs

Change Group: A	Change Type: A	Change No: 10	Priority:
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Additional program funding special and federal - Increased operating funding through special/federal programs

Increased operating costs funded through special/federal programs

Change Group: A	Change Type: A	Change No: 12	Priority:
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Increase in base other funds - Due to projected revenue increase from 0305 biennium, fees are re-allocated to cover inflationary costs for motor pool, utilities, gas, oil, supplies, etc.

Changes to reflect revenue increase to cover inflationary costs

The 2005-2007 base budget request reflects several changes. As we began the budget process and identified all department needs, it was no surprise that needs certainly outweighed our general fund budget limit. The department estimates an additional \$310,000 in fee generated revenue. We have used this to supplement existing park operations budgets in the following areas:

\$50,000 Motor Pool
\$60,000 Utilities
\$25,000 Gas, Oil, Propane
\$103,000 Equipment

The remaining \$72,000 was used to increase funds for five existing maintenance supervisors which are funded in the 2003-2005 budget at 75% FTE. The additional 1.25 FTE reflects this other funded increase.

Change Group: A	Change Type: A	Change No: 15	Priority:
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Extraordinary repairs - Requested as part of base budget

Requested as part of base budget

Change Group: O	Change Type: A	Change No: 4	Priority: 4
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Capital Asset Request - Capital projects extraordinary repairs requested as an optional adjustment

Capital Improvement Projects-convert from other funds to general fund support -

Current budget authorization requiring park operations and capital construction to be funded from other funds has not been possible. The reasoning for that is two-fold. The revenue base is simply is not available and secondly a time constraint is placed upon the agency to initiate capital budget since revenues are not available until collected. Revenue for the park system to maintain the parks has to be 1st priority. The parks rely and have relied on revenue to fund operations and that is not a hardship on the agency and works very well. However, requiring the additional responsibility for capital construction places an undue burden and also a time lag because revenues have to be collected to insure park operations are sustained before capital construction can go forward and that may require a full season lost for construction. The other element associated with other funded Capital Projects is the state should support capital construction through general fund dollars as an investment in this infrastructure as opposed to requiring park users to not only maintain the park system through fees, but also provide for the capital enhancements. Without this conversion we would suggest foregoing the capital construction budget for park improvement and let the people decide if that is the appropriate way to go. The only way to reasonably fund capital projects is to increase park fees but the level of increase would price the public out. To many external factors impact revenues for any reliable source of capital budget.

Change Group: O	Change Type: A	Change No: 5	Priority: 6
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Optional IT adjustments -

Optional adjustment for IT includes three adjustments:

1. The NDPRD developed a Dbase facility maintenance program over fifteen years ago as a tool for listing facility repair needs and calculating budget dollars. This program was rewritten by ITD 4 years ago in the Silver Stream application language. This language is no longer being supported by ITD therefore we are required to either have the application

rewritten in the current J2EE language or replace the application with a different product by January of 2005. We have been investigating several possible options. ITD provided an estimate of \$15,571 to rewrite this program back in March of 2002, however did not get approved for the 03-05 budget. We have spoken with Maximus about the possibility of writing a module to interface with the ConnectND fixed asset module. We have also spoken with higher education about the possibility of integrating into the FAMIS application they have recently purchased for their fixed asset maintenance. Our estimates for either of these projects are rough at this time. Part of this optional request is for \$50,000 to address this issue.

2. The NDPRD requests \$110,000 to develop and initiate a comprehensive online Campground Reservation system that will allow the the public to reserve campsites, cabins, facilities; purchase annual passes and eventually reserve rental equipment 24 hours a day online. This system will also be used by park staff to reserve, modify and maintain campground reservations along with rental equipment. Currently all reservations are taken by telephone through a call center based out of Williston or on a first come first serve basis. This application will allow us to reach a wider spectrum of customers through a much needed service. The system also gives park personnel a program to assist with the management of their campgrounds while creating continuity among all of our state parks. It would also be the first time that park annual passes would be available for purchase on-line.

3. One concern we have faced this biennium is loss of public pay phones. These phones were meant to be self-supporting through fee generation, however were not profitable, therefore removed from state facilities. Without funding for new systems, public phones are now not available in most parks. Risk issues are present during hours when staff are not on duty. The \$15,000 requested is to allow new public phones to be installed and available year round.

Change Group: O	Change Type: A	Change No: 13	Priority: 3
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Increase in operations - Requests general fund increase for division operations

Requests general fund increase for division operation functions, to include:

- Agency Division Operations -

Enhancements are an essential priority that will enable adjustments to already limiting, and stretched operating budgets due to inflation, mandates, fixed costs and additional responsibilities including risk management, safety audits, disaster planning, homeland security attention, noxious weed control, and forest and resource management. External cost increases, out of our control, from ITD, motor pool, and federal mandates have further crippled limited budgets. Providing supplemental operation funding enables the tools and resources to continue quality service to park visitors, care and stewardship of resources, outreach to local governments and affords support toward statewide and agency planning. Without this supplement services and support will be cut to cover the increasing fixed costs as well as added and external imposed cost increases.

Base budget data sets are available

- Scorp planning and agency planning for park system - (\$100,000) Level 1600

The current State Comprehensive Recreation Plan expires in 2007 requiring initiation of an updated plan within the next year. The National Park Service provides a 50/50 grant for this plan necessitating a corresponding state cost share to support the planning effort. Without support of this supplemental funding the agency will have to take funds from existing limited operations to comply with that requirement which is not appropriate and secondly, if a state-wide plan is not updated the National Park service will terminate state pass-through grants for community outdoor recreation. Likewise, planning is an important function of the state park system apart from the statewide plan encompassing community, federal and other recreation partners. The state park system master plans are outdated and need update in six year-round parks. Failure to maintain a focused planning effort further diminishes attention and tracking required to gather visitor input and update planning information for budget development. Without these funds the agency will not initiate that planning at the expense of already diminished budgets and a further backlog of data and outdated plans will continue to exist.

Change Group: O	Change Type: A	Change No: 14	Priority: 2
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Temporary salary increase - Request to fund temporary wage increase and additional seasonal positions

This request is twofold. The \$260,000 is split into \$160,000 for an increase in wages for existing seasonal employees and an additional \$100,000 for additional seasonal positions.

The retention and recruitment issue is similar with seasonal employees. Seasonal salary allotments equate to a current average in the \$6.00 per hour range. That pay scale is certainly above minimum wage, yet not competitive with other agencies or with private markets. This situation creates competition that discourages employees from returning for summer employment in a park near their community – keeping them at or near home. In the same regard it limits the agency in recruitment of local students. A seasonal salary supplement would provide incentive for a performing employee to be told at the end of the season that if they return we can guarantee they receive a hourly pay raise for the upcoming season. In addition it enables us to reward performing employees during the season as well as enhance our recruitment effort.

Without these salary equity and supplemental adjustments to the budget, the agencies ability to retain and recruit staff is severely impacted. Additionally, visitor services, safety, facility maintenance and resource management are jeopardized.

Change Group: O	Change Type: A	Change No: 15	Priority: 5
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Additional FTE -

This change requests two full time administrative assistants at a 75% status, 12 months at 30 hrs/week. These positions would be located, one each, at Fort Abraham Lincoln State Park and Icelandic State Park, two of our premier parks, both housing significant historical and cultural resources. Administrative assistants are currently working across the system in temporary positions and those positions have been extended upwards of 9 months to cover administrative duties regarding data collection and input, visitor reservations and queries and assorted administrative items. These circumstances necessitate the addition of these staff to FTE status to cover and enhance administrative services currently being performed by long-term seasonals. Providing these staff positions in the parks enables management staff to focus on visitor security, public relations, planning, maintenance management tasks that they find diminished time for. As has been stated in previous requests, failure to add positions further taxes already burdened park management.

Three additional maintenance positions are also requested at 100% status a course of action outlined in the state park system plan. These would be housed, one each, at Lake Sakakawea, Fort Stevenson, and Devils Lake state parks. Increased visitation at these water parks have indicated a need for increased maintenance activities. This addition provides permanent staffing to address and focus on maintenance backlogs in parks that have not been afforded that opportunity as of yet.

Change Group: O	Change Type: A	Change No: 16	Priority: 1
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FTE salary equity increase -

- Staff Salary Equity Adjustment -

Salaries are an essential priority to retain and recruit staff. Turnover is normal and an annual occurrence. However, loss of experience and institutional memory is difficult and costly to the agency and government in general. Retaining staff protects agency investments in the knowledge they hold, visitor services, professional and associated training provided. These investments can be safeguarded by keeping staff salaries at equitable levels with other agencies and with regional markets. Currently, tenure of staff has moved downward in addition to many 15, 20 & 25 year staff at the mid-point or below their salary range. An equity adjustment will correct this situation and insure that the dedication and commitment staff are making to North Dakota is rewarded.

Change Group: O	Change Type: A	Change No: 17	Priority: 7
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Elkhorn Ranch Project -

- Elkhorn Ranch Staffing & Operations – 62,000 operations, 158,000 salaries, ITD expenses

Advancing the new preserve concept jointly with the National Park Service necessitates supplemental funding for new staffing, operation and initial facility development. It is important to reiterate enhancement to the budget for new a operation because this funding should not be expected to come from or at the expense of the existing park system operation budget which is already deficient. Enhanced funding for staff and operations is a necessary requirement for start up. It is essential and especially important is understanding that in the initial years revenues are going to be minimal to support these improvements and frankly capital construction as stated earlier should not be coming out of park revenues at any rate. Without supplemental general funding the agency will not be able to initiate development of this park site and likewise that work cannot be undertaken without staffing and operations supplements to existing budgets.

Change Group: O	Change Type: A	Change No: 18	Priority: 8
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Peace Garden - Plannning & development for Conflict Resolution Center

Planning & Development phase for Conflict Resolution Center